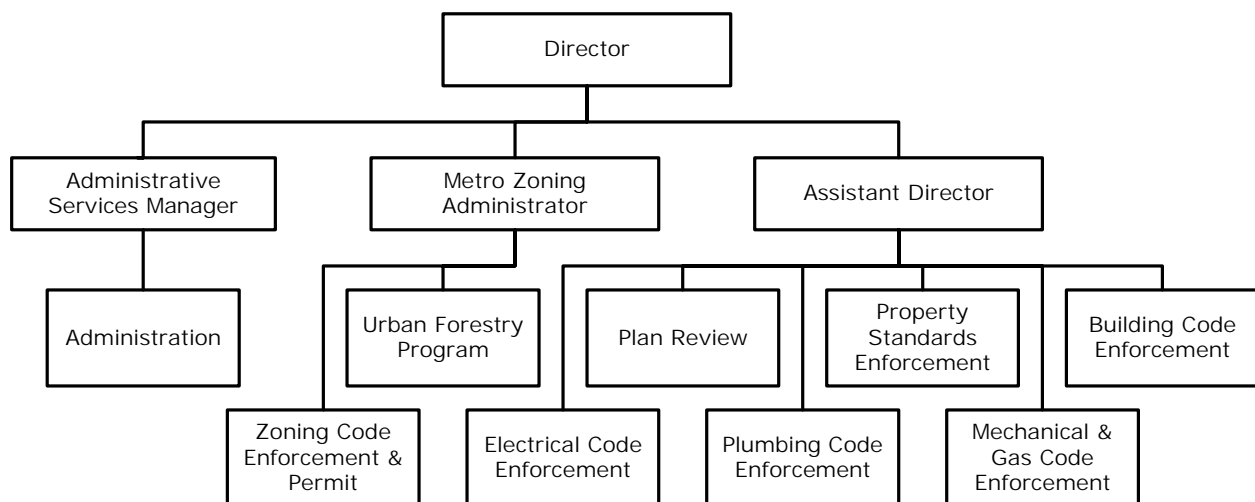


## 33 Codes Administration-At a Glance

Mission	To promote public safety, public service, economic and community development in Nashville and Davidson County by ensuring the buildings in which Metropolitan citizens live, work and assemble are constructed and maintained in a safe and sanitary condition, and in compliance with applicable codes, zoning standards and metropolitan ordinances.  Because the Codes Administration has the authority and responsibility for issuance of Building Permits as well as Use & Occupancy Certificates, it serves as the “umbrella” agency for Metro’s permit tracking and inspection tracking systems – coordinating the review and approval processes for various Metro and State agencies.																																																							
Budget Summary	<table><tr><td></td><td>2001-02</td><td>2002-03</td><td>2003-04</td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$6,869,279</td><td>\$6,683,707</td><td>\$6,854,600</td></tr><tr><td>Total Expenditures and Transfers</td><td>\$6,869,279</td><td>\$6,683,707</td><td>\$6,854,600</td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Program Revenue</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$734,250</td><td>\$739,700</td><td>\$722,000</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Program Revenue</td><td>\$734,250</td><td>\$739,700</td><td>\$722,000</td></tr><tr><td>Non-program Revenue</td><td>5,430,300</td><td>5,757,300</td><td>5,878,200</td></tr><tr><td>Transfers From Other Funds and Units</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Revenues</td><td>\$6,164,550</td><td>\$6,497,000</td><td>\$6,600,200</td></tr></table>		2001-02	2002-03	2003-04	Expenditures and Transfers:				GSD General Fund	\$6,869,279	\$6,683,707	\$6,854,600	Total Expenditures and Transfers	\$6,869,279	\$6,683,707	\$6,854,600	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$734,250	\$739,700	\$722,000	Other Governments and Agencies	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$734,250	\$739,700	\$722,000	Non-program Revenue	5,430,300	5,757,300	5,878,200	Transfers From Other Funds and Units	0	0	0	Total Revenues	\$6,164,550	\$6,497,000	\$6,600,200			
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Positions	Total Budgeted Positions	98	99	99																																																				
Contacts	Director of Codes: Terry Cobb Financial Manager: Roy L. Jones  Howard Office Building 37210			email: terry.cobb@nashville.gov email: roy.jones@nashville.gov  Phone: 862-6600      FAX: 862-6514																																																				

### Organizational Structure



# 33 Codes Administration-At a Glance

## Budget Highlights FY 2004

• Information Systems billings	\$752,000
• 800 MHz Radio System	44,400
• Pay Plan/Benefits adjustments	220,300
• Postal Service billings	36,800
• Demolition Funds Transfer to Capital	-124,000
• Court Reporter costs	13,000
• Additional training for employees	12,000
• Uniforms for Property Standards Inspectors	7,100
Total	<u>\$961,600</u>

## Overview

### ADMINISTRATION

The Administration Division provides direction and coordination of departmental policy and support for the operating programs. This includes the licensing of Electrical, Plumbing, and Mechanical/Gas contractors, and serving as secretary to six administrative boards. All budget, account, purchasing and personnel matters are handled by this division. The Director and his staff comprise the Administrative Division.

### ZONING CODE ENFORCEMENT & PERMIT

The Zoning Code Enforcement and Permit Section issues permits for construction and building, plumbing, mechanical/gas, signs, demolition, blasting, and tree removal. In addition, it handles administrative matters for the Board of Zoning Appeals.

### URBAN FORESTRY PROGRAM

The Urban Forestry Section licenses arborists, consults with the Tree Advisory Board, and educates citizens, developers and contractors on landscape maintenance and tree removal and maintenance.

### ELECTRICAL CODE ENFORCEMENT

The Electrical Code Enforcement Section administers and enforces the National Electrical Code as amended, to provide for the protection of Nashville citizens against hazardous electrical installations. The electrical division inspects buildings to verify compliance with approved plans and applicable codes.

## PLAN REVIEW

The Plan Review Division reviews plans of buildings and structures for compliance with the Standard Building Code, the Standard Plumbing, Gas & Mechanical Codes, the Model Energy Code, the National Electrical Code, and the CABO/ANSI Handicap Code, to protect public health, safety and welfare. The construction plans and specifications are reviewed and approved prior to the issuance of the building permits.

### PLUMBING CODE ENFORCEMENT

The Plumbing Code Enforcement Section administers and enforces the Standard Plumbing Code and other related codes, to protect public health, safety, and welfare. The Plumbing Section inspects buildings to verify compliance with approved plans and the applicable codes.

### PROPERTY STANDARDS ENFORCEMENT

The Property Standards Enforcement Section administers and enforces the Metro Property Standards Code and the Metro Zoning Code to maintain the quality of the city's neighborhoods. Duties include enforcing minimum property standards, protecting and promoting the health, safety, and welfare, and protecting property values through land use control and nuisance abatement, and overseeing the demolition of abandoned and substandard buildings as funds permit.

The Property Standards Enforcement Section also investigates routine complaints and performs final inspections on properties for zoning compliance. The abandoned vehicle ordinance is also enforced by this section.

### MECHANICAL & GAS CODE ENFORCEMENT

The Mechanical & Gas Code Enforcement Section administers and enforces the Standard Mechanical and Gas Codes, codes which regulate heating, air conditioning and refrigeration (HVAC&R), to protect the citizens from hazardous mechanical and/or gas installations. It also inspects buildings to verify compliance with approved plans and applicable codes.

### BUILDING CODE ENFORCEMENT

The Building Code Enforcement Section administers and enforces the Standard Building Code, the CABO (Council of American Building Officials) One and Two Family Dwelling Code, the Model Energy Code, the CABO/ANSI (Council of American Building Officials/ American National Standards Institute) Handicap Code, and other related codes, to protect public safety, health and welfare. The building division inspects buildings to verify compliance with approved plans and applicable codes.

# 33 Codes Administration-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>ADMINISTRATION</b>					
1. To provide administrative and clerical support for six boards.	Appeals heard by the board:				
	a. Fire & Building	225	126	185	165
	b. Electrical	2	2	5	3
	c. Plumbing	30	30	30	30
	d. Mechanical/Gas	10	1	5	3
	e. Property	10	47	10	50
	f. Zoning	255	259	250	255
2. To improve and expand debit accounts usage.	Increase usage of debit account	56%	53%	55%	53%
3. To establish one-stop shop for building permits.	Percentage of clients utilizing one-stop system	100%	98%	100%	98%
<b>ZONING CODE ENFORCEMENT &amp; PERMIT</b>					
1. To expedite the issuance of permits for the various phases of construction and increase the quality of work performed in permit issuance.	Permits Issued:				
	a. Building permits	12,500	10,478	11,000	11,025
	b. Electrical permits	18,000	18,093	17,500	18,165
	c. Plumbing permits	8,000	8,576	8,500	8,500
	d. Gas/Mechanical permits	9,000	8,335	8,500	8,700
2. To continue training classes for examiners and chiefs and achieve/maintain 100% required certifications.	a. Minimum annual hours of Codes training per examiner/chief	12 hrs	12 hrs	12 hrs	12 hrs
	b. Certified	100%	100%	100%	100%
<b>URBAN FORESTRY PROGRAM</b>					
1. To conduct required number of plan and site reviews and inspections to ensure compliance of the urban forestry program and to ensure public health, safety, welfare and code compliance.	Urban Forestry Inspections	1,500	556	750	650
<b>ELECTRICAL CODE ENFORCEMENT</b>					
1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Electrical inspections	28,500	28,512	27,500	28,500
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief	12 hrs	12 hrs	12 hrs	12 hrs
	b. Certified	100%	100%	100%	100%

## 33 Codes Administration-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>PLAN REVIEW</b>					
1. To conduct required number of plan reviews to ensure public health, safety, welfare and code compliance.	Building plans reviews	3,800	3,325	3,800	3,600
2. To continue training classes for plans examiners and chief, and achieve/maintain 100% Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%
<b>PLUMBING CODE ENFORCEMENT</b>					
1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Plumbing inspections	28,000	29,072	27,500	28,500
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%
<b>PROPERTY STANDARDS ENFORCEMENT</b>					
1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Property standards inspections	24,500	26,524	27,000	27,000
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%
3. To achieve the greatest number of demolitions of dilapidated structures within the annual budget appropriation.	Structures demolished	14	25	21	25

## 33 Codes Administration-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>MECHANICAL &amp; GAS CODE ENFORCEMENT</b>					
1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Gas/Mechanical inspections	19,500	17,930	18,500	18,500
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%
<b>BUILDING CODE ENFORCEMENT</b>					
1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Building inspections	31,500	30,127	30,000	30,000
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%

# 33 Codes Administration-Financial

## GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	5,184,458	4,872,913	5,419,938	5,640,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	27,970	31,331	25,400	30,900
Travel, Tuition, and Dues	22,400	25,274	23,400	34,100
Communications	33,235	38,207	38,400	48,500
Repairs & Maintenance Services	20,500	8,540	19,300	11,300
Internal Service Fees	1,385,141	1,514,964	964,469	1,030,400
TOTAL OTHER SERVICES	1,489,246	1,618,316	1,070,969	1,155,200
OTHER EXPENSE	195,575	111,343	192,800	59,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>6,869,279</b>	<b>6,602,572</b>	<b>6,683,707</b>	<b>6,854,600</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>6,869,279</b>	<b>6,602,572</b>	<b>6,683,707</b>	<b>6,854,600</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	734,250	898,274	739,700	722,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>734,250</b>	<b>898,274</b>	<b>739,700</b>	<b>722,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	5,430,300	5,819,093	5,757,300	5,878,200
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>5,430,300</b>	<b>5,819,093</b>	<b>5,757,300</b>	<b>5,878,200</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,164,550</b>	<b>6,717,367</b>	<b>6,497,000</b>	<b>6,600,200</b>

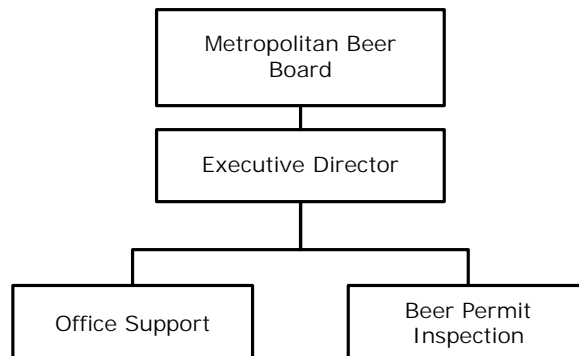
## 33 Codes Administration-Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>33 Codes Administration - GSD Fund 10101</b>								
Admin Services Mgr	7242	SR13	1	1.0	1	1.0	0	0.0
Admin Services Officer 3	7244	SR10	2	2.0	2	2.0	1	1.0
Administrative Assistant 2	7241	SR09	2	2.0	2	2.0	0	0.0
Administrative Specialist	7720	SR11	1	1.0	1	1.0	2	2.0
Bldg Inspection Chief	6811	SR12	1	1.0	1	1.0	1	1.0
Building Inspector 1	6810	SR09	5	5.0	4	4.0	4	4.0
Building Inspector 2	7254	SR10	9	9.0	8	8.0	8	8.0
Codes Admin Asst Director	7081	SR15	1	1.0	1	1.0	4	4.0
Codes Admin Director	1540	DO02	1	1.0	1	1.0	1	1.0
Customer Service Rep 2	6855	GS04	1	1.0	0	0.0	0	0.0
Customer Service Rep 3	7284	GS05	8	8.0	0	0.0	0	0.0
Customer Service Supv.	6598	SR10	1	1.0	2	2.0	3	3.0
Electrical Inspector 1	6821	SR09	1	1.0	1	1.0	1	1.0
Electrical Inspector 2	7290	SR10	7	7.0	7	7.0	7	7.0
Electrical Inspector Chief	6822	SR12	1	1.0	1	1.0	1	1.0
Housing Inspector 1	6840	GS08	4	4.0	0	0.0	0	0.0
Housing Inspector 2	7316	GS09	6	6.0	0	0.0	0	0.0
Mech/Gas Inspector 1	6910	SR09	3	3.0	4	4.0	4	4.0
Mech/Gas Inspector 2	7331	SR10	4	4.0	3	3.0	3	3.0
Mech/Gas Inspector Chief	6912	SR12	1	1.0	1	1.0	1	1.0
Metro Zoning Admin	6738	SR15	1	1.0	1	1.0	0	0.0
Office Assistant 2	7748	GS04	1	1.0	0	0.0	0	0.0
Office Assistant 3	7749	GS05	1	1.0	0	0.0	0	0.0
Office Support Rep 2	10121	SR05	0	0.0	1	1.0	0	0.0
Office Support Rep 3	10122	SR06	0	0.0	15	15.0	17	17.0
Office Support Specialist 1	10123	SR07	0	0.0	2	2.0	1	1.0
Plans Examiner 2	4702	SR12	4	4.0	4	4.0	4	4.0
Plans Examiner Chief	6141	SR13	1	1.0	1	1.0	1	1.0
Plumbing Inspector 1	6868	SR09	1	1.0	2	2.0	2	2.0
Plumbing Inspector 2	7348	SR10	6	6.0	5	5.0	5	5.0
Plumbing Inspector Chief	6870	SR12	1	1.0	1	1.0	1	1.0
Property Standards Insp Chief	6542	SR12	1	1.0	1	1.0	0	0.0
Property Standards Inspector 1	6922	SR09	6	6.0	13	13.0	14	14.0
Property Standard Inspector 2	7422	SR10	2	2.0	6	6.0	6	6.0
Secretary 1	0060	GS05	5	5.0	0	0.0	0	0.0
Secretary 2	6146	GS06	2	2.0	0	0.0	0	0.0
Urban Forester	6902	SR11	1	1.0	1	1.0	1	1.0
Zoning Examination Chief	7230	SR12	0	0.0	1	1.0	1	1.0
Zoning Examiner	7421	SR11	5	5.0	5	5.0	5	5.0
<b>Total Positions &amp; FTE</b>			<b>98</b>	<b>98.0</b>	<b>99</b>	<b>99.0</b>	<b>99</b>	<b>99.0</b>

## 34 Beer Board-At a Glance

<b>Mission</b>	To license, regulate and control the transportation, storage, sale, distribution, possession, receipt and/or manufacture of beer with an alcoholic content of not more than five percent by weight. To issue and regulate public dance permits.																																																						
<b>Budget Summary</b>	<table> <tr> <th></th><th><u>2001-02</u></th><th><u>2002-03</u></th><th><u>2003-04</u></th></tr> <tr> <td><b>Expenditures and Transfers:</b></td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$344,807</td><td>\$346,071</td><td>\$354,400</td></tr> <tr> <td><b>Total Expenditures and Transfers</b></td><td><u>\$344,807</u></td><td><u>\$346,071</u></td><td><u>\$354,400</u></td></tr> <tr> <td><b>Revenues and Transfers:</b></td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td><b>Total Program Revenue</b></td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Non-program Revenue</td><td>283,836</td><td>267,500</td><td>299,800</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td><b>Total Revenues</b></td><td><u>\$283,836</u></td><td><u>\$267,500</u></td><td><u>\$299,800</u></td></tr> </table>		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<b>Expenditures and Transfers:</b>				GSD General Fund	\$344,807	\$346,071	\$354,400	<b>Total Expenditures and Transfers</b>	<u>\$344,807</u>	<u>\$346,071</u>	<u>\$354,400</u>	<b>Revenues and Transfers:</b>				Program Revenue				Charges, Commissions, and Fees	\$0	\$0	\$0	Other Governments and Agencies	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<b>Total Program Revenue</b>	\$0	\$0	\$0	Non-program Revenue	283,836	267,500	299,800	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	<b>Total Revenues</b>	<u>\$283,836</u>	<u>\$267,500</u>	<u>\$299,800</u>		
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<b>Positions</b>	Total Budgeted Positions	6	6																																																				
<b>Contacts</b>	Executive Director: Patty J. Craddock      email: pat.craddock@nashville.gov 222 3 <sup>rd</sup> Avenue North, Suite 450 37201      Phone: 862-6750      FAX: 862-6754																																																						

### Organizational Structure





## 34 Beer Board-At a Glance

### Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$12,200
• Information Systems billings	-7,000
• Postal Services billings	2,600
Total	<u>\$ 7,800</u>

### Overview

#### METROPOLITAN BEER BOARD

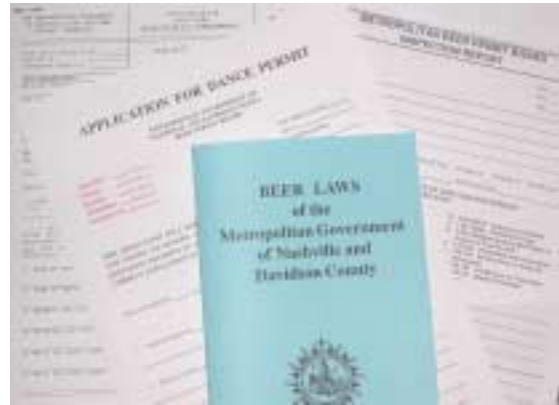
The beer board regulates the transportation, storage, sale, distribution, and possession of alcoholic beverages that have less than five percent alcohol by weight. The board is additionally responsible for the issuance of permits for permission to operate dance halls.

The board consists of seven members appointed by the Mayor and approved by the Metropolitan Council. Members serve a four year term. The board has a staff of six.

Board staff are responsible for issuing permits and monitoring and inspecting permitted establishments for compliance with the beer and public dance laws. The board and staff work in conjunction with the Police, Health, Zoning, and Fire Marshall's offices.

### OFFICE SUPPORT

Office Support processes beer and dance applications and collects fines and fees accordingly.



### BEER PERMIT INSPECTION

Beer Permit Inspection inspects locations applying for a beer permit and checks for all beer violations.

## 34 Beer Board-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OFFICE SUPPORT</b>					
1. Process applications for beer permits.	a. Beer permit applications processed*	314	525	410	400
	b. Applications withdrawn or denied	12	11	12	12
2. Process applications for dance permits.	a. Dance applications processed	123	271	238	260
	b. Dance applications withdrawn or denied	2	2	2	2
3. Performing inspections to see that all applicants meet the requirements for a beer permit.	Total inspections performed	na	na	na	4,060

\* The decrease in beer permit applications is due to a decrease in the number of new businesses and changes in business ownership.

# 34 Beer Board-Financial

## GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	282,452	275,412	297,344	309,500
OTHER SERVICES:				
Utilities	0	45	0	0
Professional and Purchased Services	1,248	44	1,200	1,200
Travel, Tuition, and Dues	0	356	0	0
Communications	1,384	854	1,300	1,300
Repairs & Maintenance Services	950	475	1,000	1,000
Internal Service Fees	52,563	50,081	38,927	35,100
TOTAL OTHER SERVICES	56,145	51,855	42,427	38,600
OTHER EXPENSE	6,210	4,665	6,300	6,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>344,807</b>	<b>331,932</b>	<b>346,071</b>	<b>354,400</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>344,807</b>	<b>331,932</b>	<b>346,071</b>	<b>354,400</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	967	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	253,836	306,599	266,300	263,800
Fines, Forfeits, & Penalties	30,000	32,100	1,200	36,000
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>283,836</b>	<b>338,699</b>	<b>267,500</b>	<b>299,800</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>283,836</b>	<b>339,666</b>	<b>267,500</b>	<b>299,800</b>

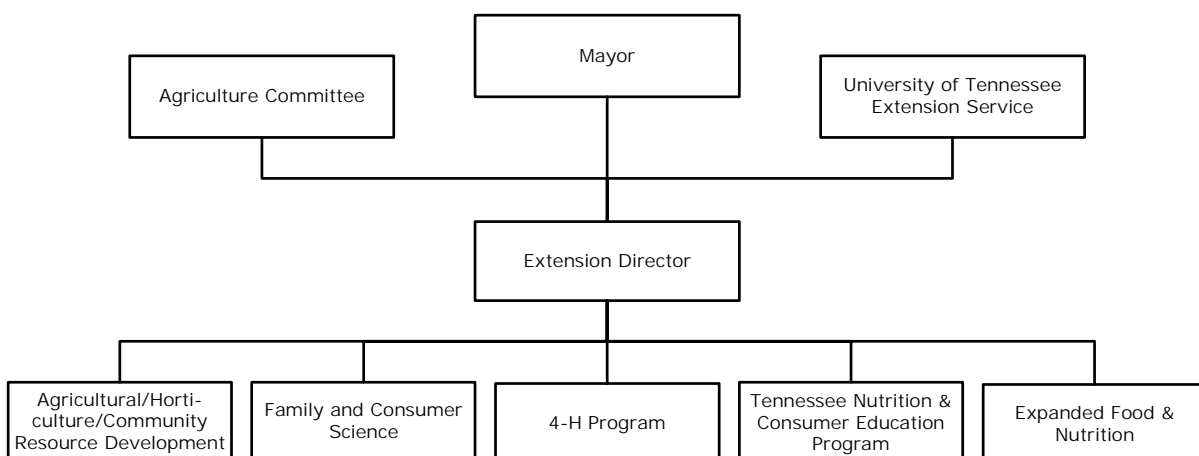
## 34 Beer Board-Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>34 Beer Board - GSD Fund 10101</b>								
Beer Permit Bd-Exec Dir	6907	DP01	1	1.0	1	1.0	1	1.0
Beer Permit Inspector 1	7251	SR08	1	1.0	1	1.0	1	1.0
Beer Permit Inspector 2	7723	SR09	1	1.0	1	1.0	1	1.0
Office Assistant 3	7749	GS05	1	1.0	0	0.0	0	0.0
Office Manager 1	5956	GS06	1	1.0	0	0.0	0	0.0
Office Manager 3	7340	GS08	1	1.0	0	0.0	0	0.0
Office Support Manager	10119	SR09	0	0.0	1	1.0	1	1.0
Office Support Rep 3	10122	SR06	0	0.0	1	1.0	1	1.0
Office Support Spec 1	10123	SR07	0	0.0	1	1.0	1	1.0
<b>Total Positions &amp; FTE</b>			<b>6</b>	<b>6.0</b>	<b>6</b>	<b>6.0</b>	<b>6</b>	<b>6.0</b>

## 35 Agricultural Extension Service-At a Glance

Mission	The mission of the Extension Service is to help people improve their lives through education, using research-based information focused on issues and needs.		
Budget Summary	<div><div>2001-02</div><div>2002-03</div><div>2003-04</div></div> <div>Expenditures and Transfers:</div> <div>GSD General Fund</div> <div>Total Expenditures and Transfers</div> <div>Revenues and Transfers:</div> <div>Program Revenue</div> <div>Charges, Commissions, and Fees</div> <div>Other Governments and Agencies</div> <div>Other Program Revenue</div> <div>Total Program Revenue</div> <div>Non-program Revenue</div> <div>Transfers From Other Funds and Units</div> <div>Total Revenues</div>		
Positions	Total Budgeted Positions	11	11
Contacts	Extension Director: George Kilgore email: george.kilgore@nashville.gov 800 Second Avenue North, Suite 3 Nashville, TN 37201-1083 Phone: 862-5995 FAX: 862-5998		

### Organizational Structure



# 35 Agricultural Extension Service-At a Glance

## Budget Highlights FY 2004

• Information Systems billings	\$ 317
• Pay Plan/Benefit adjustments	9,800
• Postal Service billings	600
Total	<u>\$10,717</u>

## Overview

The Smith-Lever Act of 1914 established the Agricultural Extension Service (AES). It is the off-campus educational unit of the land grant universities: The University of Tennessee and Tennessee State University Agricultural Extension Service. It provides informal educational programs in agriculture, horticulture, family and consumer sciences, and supports and organizes 4-H programs.

### AGRICULTURE/HORTICULTURE/COMMUNITY RESOURCE DEVELOPMENT

The Agriculture/Horticulture programs utilize direct client contact, group meetings, demonstrations and a variety of teaching resources to help farmers, landscapers, and homeowners adopt management practices that are economically and environmentally sound. Our plant pathology and soil testing laboratories located at Ellington Agricultural Center are used extensively, along with specialists from The University of Tennessee and Tennessee State University, to help solve problems for clients.

These educational programs not only help individuals and businesses, they also train volunteers that serve as an extension of the Extension Service.

The most successful program in the area of agriculture and horticulture is the Master Gardener program, which serves as a leader and a model for other Tennessee counties that are starting the program.



Master Gardener judging a community club garden

Volunteers conduct demonstrations at many events including the Nashville Lawn & Garden Show and the Tennessee State Fair.

Davidson County Master Gardeners carry out many organized projects and have received numerous awards and recognition including the Search for Excellence award at the 2001 International Master Gardener Conference in Orlando, Florida.

## FAMILY AND CONSUMER SCIENCE

The Family Consumer Sciences (FCS) programs are designed to strengthen families, individuals, and communities through education. Educational efforts are conducted in the areas of financial management, housing, and environmental issues. Programs are targeted to families and individuals who need us the most, such as the working poor, young parents, working families, elderly, and young children. For more detailed information see [www.nashville.gov/aes/family.htm](http://www.nashville.gov/aes/family.htm).

Classes that are provided include:

- Getting on Financial Track
- Developing a Spending Plan
- Living on Less Income
- Teaching Money Management to Children
- Workforce Preparation (Adult and Youth)
- Radon – What is it?

## 4-H PROGRAM

The 4-H Program encourages diverse groups of youth to develop their unique skills and talents to the fullest potential. Davidson County youth, ages 9-19, participate in 4-H through clubs, special interest groups, after school programs, camps, and many other activities. "Learning by doing" through hands-on activities and community involvement empowers 4-H members to develop and strengthen life skills.

Davidson County 4-H clubs have produced many state and national winners in project competition.

4-H is changing to meet the needs of today's youth. Programs are offered in workforce development, character education, communication skills, volunteer development and leadership development. Learning opportunities are available in more than 50 project areas.

## THE TENNESSEE NUTRITION AND CONSUMER EDUCATION PROGRAM

The Tennessee Nutrition and Consumer Education Program is a federally funded program that covers food security, food safety, shopping behavior/food resource management, dietary quality, and system and environmental change issues for food stamp eligible persons. The program goal is that food stamp eligible individuals and families will gain knowledge and skills needed to reduce the risk of inadequate nutrition while becoming empowered to move toward self-sufficiency. This goal will be accomplished by helping families effectively use food stamps and related resources.

## THE EXPANDED FOOD AND NUTRITION EDUCATION PROGRAM (EFNEP)

The Expanded Food and Nutrition Education Program (EFNEP) helps families eat healthy on a limited budget in Davidson County. EFNEP is a federal and state funded program that provides nutrition education to low-income residents in Davidson County.

In the fiscal year 2002, EFNEP taught 441 families an average of 8 to 12 lessons about basic nutrition, food

## 35 Agricultural Extension Service-At a Glance

preparation, food choices, stretching food dollars, feeding family members, and food safety. Seven program assistants who were supervised by one extension agent taught the lessons. Of the 441 families, 30 percent of those reporting income lived on less than 50 percent of the poverty level. Forty three percent of the families were enrolled in one or more food assistance programs such as food stamps, WIC, and Families First. Sixty

seven percent of the EFNEP program children were ages one to twelve years old. A total of 3,162 Special Programs in Foods For Youth (SPIFFY) youth received 6 to 8 lessons about eating a variety of foods, learning about the Food Guide Pyramid, practicing food safety, choosing and preparing nutritious snacks and meals.

### *What did EFNEP accomplish?*

Eighty-eight percent of the **375** EFNEP families completing the program included a total of 1,654 family members. The EFNEP families stretched their food dollars saving a grand total of \$426,732 on their food bills. And they improved their diets.

- \$ The average family savings for food was about \$14.00 a month for each family member.
- \$ Seventy-seven percent of the families ran out of food less than usual and compared prices when grocery shopping (283).
- \$ Eighty-six percent of the families planned their meals in advance, chose healthy food to eat, and used the food labels to make choices (298).
- \$ Sixty-two percent of the families followed the recommended food safety practices of thawing and storing foods properly (228).

- \$ SPIFFY youth, 100 percent, experienced the importance of eating a variety of foods, improved their practices in food preparation, food safety, choosing fast foods, breakfast, snacks, and identifying the Food Guide Pyramid.

The Agricultural Extension Service offers its programs to all eligible persons regardless of race, color, age, national origin, sex, disability, religion or veteran status and is an Equal Opportunity Employer. COOPERATIVE EXTENSION WORK IN AGRICULTURE AND HOME ECONOMICS The University of Tennessee Institute of Agriculture, U.S. Department of Agriculture, and county governments cooperating in furtherance of Acts of May 8 and June 30, 1914. Agricultural Extension Service, Charles L Norman, Dean.

## 35 Agricultural Extension Service-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>AGRICULTURE/HORTICULTURE/COMMUNITY RESOURCE DEVELOPMENT</b>					
1. Provide research-based information and teaching in the area of agriculture and horticulture to encourage the adoption of management practices that are economically and environmentally sound for the citizens and businesses of Davidson County.	a. Educational classes (number attending)	7,500	5,394	7,500	7,500
	b. Educational demonstrations (number attending)	1,000	3,784	1,000	2,500
	c. Other educational contacts (on-site visit, office visit, telephone)	3,500	3,271	3,500	3,500
	d. Number Master Gardeners completing training (calendar year)	150	145	150	150
	e. Master Gardner volunteer hours reported (calendar year)	14,000	14,867	14,000	15,000
<b>FAMILY AND CONSUMER SCIENCES</b>					
1. Provide Family and Consumer Sciences information to families and individuals through various educational tools.	a. Educational classes (number attending)	2,700	15,663	10,000	11,000
	b. FCE members/leaders	480	305	400	350
	c. Consumer educational requests	1,600	1,600	1,675	1,680
<b>4-H PROGRAM</b>					
1. 4-H members will participate in research-based extension educational experiences that will stimulate members to gain knowledge, develop life skills, and form positive attitudes to prepare them to become capable, responsible and compassionate adults. Communications and workforce.	a. Total 4-H Enrollment	3,000	2,719	3,000	3,000
	b. Total 4-H clubs	120	87	120	105
	c. Participation in local 4-H communications program activities	6,000	5,300	6,000	6,000
	d. Participation in workforce preparation program activities	1,000	957	1,000	1,000
	e. Total 4-H contacts	45,000	54,365	45,000	55,000
	f. Number of 4-H adult volunteer leaders	300	136	300	200



# 35 Agricultural Extension Service-Financial

## GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	310,285	224,955	320,879	330,700
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	438	262	500	300
Travel, Tuition, and Dues	642	6	600	600
Communications	50	0	100	300
Repairs & Maintenance Services	1,214	0	1,200	1,200
Internal Service Fees	10,987	11,022	18,383	20,400
TOTAL OTHER SERVICES	13,331	11,290	20,783	22,800
OTHER EXPENSE	2,502	671	2,600	6,100
PENSION, ANNUITY, DEBT, & OTHER COSTS	17,248	14,176	17,200	12,600
EQUIPMENT, BUILDINGS, & LAND	0	6,402	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>343,366</b>	<b>257,494</b>	<b>361,462</b>	<b>372,200</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>343,366</b>	<b>257,494</b>	<b>361,462</b>	<b>372,200</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

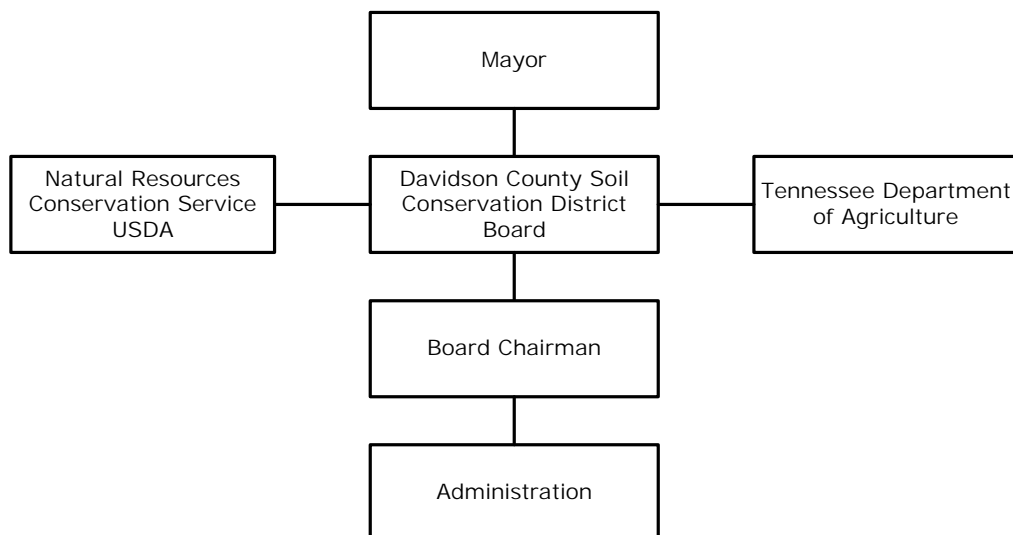
# 35 Agricultural Extension Service-Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>35 Agricultural Extension - GSD Fund 10101</b>								
Custodian 1	7280	TG03	1	0.4	1	0.4	1	0.4
Extension Agent 1	0240	SR02	1	1.0	1	1.0	1	1.0
Extension Agent 2	2410	SR03	3	3.0	3	3.0	3	3.0
Extension Agent 3	0090	SR06	3	3.0	3	3.0	3	3.0
Extension Director	1967	SR08	1	1.0	1	1.0	1	1.0
Office Support Rep 1	10120	SR04	2	2.0	2	2.0	2	2.0
<b>Total Positions &amp; FTE</b>			<b>11</b>	<b>10.4</b>	<b>11</b>	<b>10.4</b>	<b>11</b>	<b>10.4</b>

## 36 Soil and Water Conservation-At a Glance

Mission	To study, plan, and provide technical and educational assistance on soil, water and environment related problems to individuals, groups and units of government in Davidson County.		
Budget Summary	<div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>Expenditures and Transfers:</div> <div>GSD General Fund</div> <div>Total Expenditures and Transfers</div> <div>Revenues and Transfers:</div> <div>Program Revenue</div> <div>Charges, Commissions, and Fees</div> <div>Other Governments and Agencies</div> <div>Other Program Revenue</div> <div>Total Program Revenue</div> <div>Non-program Revenue</div> <div>Transfers From Other Funds and Units</div> <div>Total Revenues</div>	<div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> 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<div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> 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<div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> 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<div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> 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<div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2001-02</div> <div>2002-03</div> <div>2003-04</div> <div>2</div>	

### Organizational Structure



# 36 Soil and Water Conservation-At a Glance

## Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$2,800
• Information Systems billings	-1,100
• Postal Service billings	100
Total	<u>\$1,800</u>

## Overview

### NATURAL RESOURCES CONSERVATION SERVICE USDA

Natural Resources Conservation Service (NRCS) provides technical support services for all county programs and activities.



## DAVIDSON COUNTY SOIL CONSERVATION DISTRICT BOARD

The Davidson County Soil Conservation District Board is responsible for providing technical assistance on natural resource concerns to individuals and agencies of government and provides educational activities in the area of soil and water conservation for schools. The district cooperates with other governmental agencies in activities relating to soil and water conservation. The district assists land users with the development and revision of soil and water conservation plans to meet the provisions of the 1995 Farm Bill and the 1990 Food Agricultural Conservation and Trade Act. The farm bill requires individuals receiving United States Department of Agriculture (USDA) benefits to follow an approved conservation plan on their farmland.

## TENNESSEE DEPARTMENT OF AGRICULTURE

The Tennessee Department of Agriculture provides training for soil conservation district employees and grant funding for state programs.

## ADMINISTRATION

The Administration Division Support Services provides administrative services to the department, serves as liaison between county, state, and federal agencies, and coordinates environmental education activities.

## 36 Soil and Water Conservation-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>NATURAL RESOURCES CONSERVATION SERVICE USDA</b>					
1. Provide a better environment by assisting landowners, decision makers and units of government in solving natural resource related problems.*	a. Establish demonstration plots which exhibit best management practices for urban landowners, government units and contractors	0	5	5	5
	b. Provide educational opportunities for students and others through direct and indirect contact	28,000	26,000	40,000	40,000
2. Provide support to individuals with urban resource problems.	a. Effectively employ natural resources and conservation practices of landowners civic and government agencies	155	155	155	155
	b. Develop positive urban natural resources and community actions through education, activities and demonstrations	350	350	350	350
<b>DAVIDSON COUNTY SOIL CONSERVATION DISTRICT BOARD</b>					
1. Participate in partnership efforts with the governments of Rutherford, Sumner, Trousdale, Wilson and Williamson counties to address common, natural, and human resource deficiencies through the Central Basin Resource Conservation and Development Council (RC&D).	a. Work jointly with Rutherford, Sumner, Trousdale, Wilson and Williamson counties to identify common goals and priorities	0	0	500	500
	b. Assist in making application to secure funds to address the identified goals and priorities through the Central Basin RC&D	0	0	36	36
<b>TENNESSEE DEPARTMENT OF AGRICULTURE</b>					
1. Assist in providing cleaner bodies of water throughout Nashville/Davidson County.*	Improve water quality and the environment through the installation of best management practices, such as ponds, waterways and grass seeding	15	15	15	15

\* Tennessee Department of Agriculture is a partial funding source.

# 36 Soil and Water Conservation-Financial

## GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	49,443	49,973	51,907	54,700
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	300	0	0	0
Travel, Tuition, and Dues	19,164	8,966	19,200	19,000
Communications	0	0	300	300
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	2,796	3,110	4,158	3,400
TOTAL OTHER SERVICES	22,260	12,076	23,658	22,700
OTHER EXPENSE	1,000	0	1,000	1,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>72,703</b>	<b>62,049</b>	<b>76,565</b>	<b>78,400</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>72,703</b>	<b>62,049</b>	<b>76,565</b>	<b>78,400</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

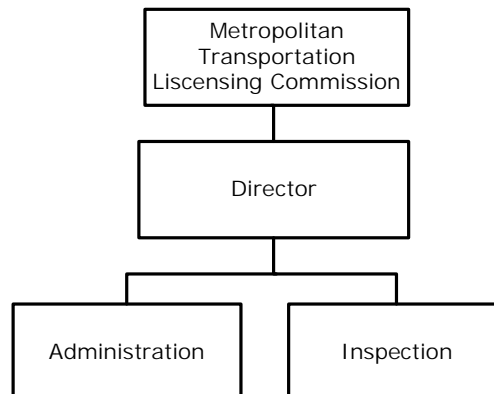
## 36 Soil and Water Conservation-Financial

		FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>36 Soil and Water Conservation - GSD Fund 10101</b>							
Admin Asst	7241 SR09	1	1.0	1	1.0	1	1.0
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.0</b>	<b>1</b>	<b>1.0</b>	<b>1</b>	<b>1.0</b>

# 45 Transportation Licensing Commission-At a Glance

<b>Mission</b>	To provide jurisdiction over the licensing and regulation of all taxicabs and wreckers operating within the boundaries of the Metropolitan Government.			
<b>Budget Summary</b>		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$248,081	\$273,090	\$265,500
	<b>Total Expenditures and Transfers</b>	<u>\$248,081</u>	<u>\$273,090</u>	<u>\$265,500</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$25	\$25	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$25	\$25	\$0
	Non-program Revenue	160,125	135,775	158,600
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<u>\$160,150</u>	<u>\$135,800</u>	<u>\$158,600</u>
<b>Positions</b>	Total Budgeted Positions	4	4	4
<b>Contacts</b>	Transportation Licensing Director: Billy Fields    email: billy.fields@nashville.gov 50 Hermitage Avenue 37210                      Phone: 862-6777    FAX: 862-6765			

## Organizational Structure





# 45 Transportation Licensing Commission-At a Glance

## Budget Highlights FY 2004

• Telecommunications charge	\$ 2,000
• Pay Plan/Benefit adjustments	22,600
• Postal Services billings	300
• Information Systems billings	-19,700
Total	<u>\$ 5,200</u>

## Overview

### ADMINISTRATION

The Administration Division processes all driver and company applications for permits and licenses. It also manages accounts payable, perform bookkeeping, reconciles revenues for bank deposits, and manage office.



### INSPECTION

The Inspection Division is responsible for inspection of all taxicabs and wreckers regulated by the Commission. It investigates all complaints whether generated internally or externally.

## 45 Transportation Licensing Commission-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>TRANSPORTATION LICENSING COMMISSION</b>					
1. Maintain efficient, modern and service-oriented office which supports the licensing and regulatory function of the commission.	a. Number of taxicab driver permits issued	750	600	600	600
	b. Number of wrecker driver permits issued	50	100	100	150
	c. Number of vehicles/companies licensed	505	500	525	575
	d. New taxicab permits added	0	15	0	0
2. Provide regular inspections to ensure public safety.	a. Number of vehicles inspected	650	600	550	650
	b. Number of new vehicles inspected as added to fleet (replace)	50	50	100	50
3. Provide professional inspection and investigation services to ensure consumer protection for citizens and visitors.	Disciplinary actions				
	a. Probation	10	10	10	15
	b. Suspensions	5	3	5	15
	c. Revocations	5	1	5	10

# 45 Transportation Licensing Commission-Financial

## GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	204,422	203,940	229,782	239,600
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	1,010	1,065	300	300
Travel, Tuition, and Dues	800	1,266	1,400	1,400
Communications	4,500	2,922	1,000	1,000
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	28,499	30,245	33,208	15,300
TOTAL OTHER SERVICES	34,809	35,498	35,908	18,000
OTHER EXPENSE	8,850	3,979	7,400	7,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>248,081</b>	<b>243,417</b>	<b>273,090</b>	<b>265,500</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>248,081</b>	<b>243,417</b>	<b>273,090</b>	<b>265,500</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	25	61	25	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>25</b>	<b>61</b>	<b>25</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	160,125	144,575	135,775	158,600
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>160,125</b>	<b>144,575</b>	<b>135,775</b>	<b>158,600</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>160,150</b>	<b>144,636</b>	<b>135,800</b>	<b>158,600</b>

## 45 Transportation Licensing Commission-Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>45 Taxicab and Wrecker - GSD Fund 10101</b>								
Admin Services Officer 4	7245	SR12	1	1.0	1	1.0	1	1.0
Customer Service Rep 3	7284	GS05	1	1.0	0	0.0	0	0.0
Office Support Rep 3	10122	SR06	0	0.0	1	1.0	0	0.0
Office Support Specialist 2	10124	SR08	0	0.0	0	0.0	1	1.0
Transportation Licensing Inspector	7800	SR09	2	2.0	2	2.0	2	2.0
<b>Total Positions &amp; FTE</b>			<b>4</b>	<b>4.0</b>	<b>4</b>	<b>4.0</b>	<b>4</b>	<b>4.0</b>